

09-347 Pinecrest Developmental Center

The mission of the Pinecrest Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other Mental Retardation/Developmental Disabilities (MR/DD) services. It is also the mission of this program to provide services and supports in compliance with all applicable regulatory standards.

The goals of the Pinecrest Developmental Center are:

1. To provide efficient and effective administrative support services to programmatic services of Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.
2. To provide a person-centered 24-hour residential living services and supports to individuals with developmental disabilities living at Pinecrest/Leesville.
3. To use person-centered approaches to planning for services for individuals in the Community Support Program operated by Leesville Developmental Center.

Pinecrest Developmental Center exists to serve the needs of Louisiana's citizens with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation. Pinecrest Developmental Center is located in Region VI, Rapides Parish.

The Pinecrest Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,320,598	\$1,320,598	\$1,320,598	\$1,320,598	\$1,320,598	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	64,426,599	73,446,364	73,121,305	75,048,385	69,845,980	(3,275,325)
Fees & Self-gen. Revenues	2,959,675	3,211,022	3,295,786	3,295,786	3,310,105	14,319
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	261,481	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$68,968,353	\$78,259,984	\$78,019,689	\$79,946,769	\$74,758,683	(\$3,261,006)
EXPENDITURES & REQUEST:						
Administration and Support	\$19,766,272	\$19,861,485	\$19,502,791	\$19,489,401	\$17,336,775	(\$2,166,016)
Patient Care	47,944,605	56,628,416	56,670,223	58,566,897	55,609,887	(1,060,336)
Community Support	1,024,497	1,536,083	1,612,675	1,656,471	1,578,021	(34,654)
Auxiliary Account	232,979	234,000	234,000	234,000	234,000	0
TOTAL EXPENDITURES AND REQUEST	\$68,968,353	\$78,259,984	\$78,019,689	\$79,946,769	\$74,758,683	(\$3,261,006)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2,174	2,194	2,174	2,174	2,111	(63)
Unclassified	6	6	6	6	6	0
TOTAL	2,180	2,200	2,180	2,180	2,117	(63)

A supplementary recommendation of \$74,758,683, of which \$1,320,598 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$185,817 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

General Fund by:	
Interagency Transfers	\$3,042,474
Total	\$3,042,474